

Department Totals - Operating Budget (1158)

Department of Corrections

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Department Totals	404,716.7	407,473.0	407,422.4	407,422.4	419,410.9	419,660.9	12,238.5	3.0%
Objects of Expenditure								
1000 Personal Services	270,744.6	268,452.1	268,685.5	268,792.5	277,097.5	277,097.5	8,305.0	3.1%
2000 Travel	1,960.7	2,443.4	2,443.4	2,483.4	2,437.9	2,437.9	-45.5	-1.8%
3000 Services	100,649.1	103,742.9	103,458.9	103,787.4	107,115.8	107,365.8	3,578.4	3.4%
4000 Commodities	30,313.7	31,834.6	31,834.6	31,359.1	31,759.7	31,759.7	400.6	1.3%
5000 Capital Outlay	1,048.6	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	16,335.8	17,033.2	17,033.2	17,033.2	17,389.6	17,389.6	356.4	2.1%
1004 Gen Fund (UGF)	156,523.9	272,101.4	271,969.4	271,969.4	356,722.8	356,972.8	85,003.4	31.3%
1005 GF/Prgm (DGF)	5,651.9	5,721.1	5,721.1	5,721.1	5,749.8	5,749.8	28.7	0.5%
1007 I/A Rcpts (Other)	974.3	1,463.7	1,476.6	1,476.6	1,736.1	1,736.1	259.5	17.6%
1037 GF/MH (UGF)	8,549.9	8,438.2	8,474.5	8,474.5	8,599.4	8,599.4	124.9	1.5%
1092 MHTAAR (Other)	305.6	315.0	315.0	315.0	771.0	771.0	456.0	144.8%
1171 PFD Crim (Other)	5,745.2	7,205.4	7,234.8	7,234.8	19,836.5	19,836.5	12,601.7	174.2%
1246 Recid Redu (DGF)	9,482.1	8,595.0	8,597.8	8,597.8	8,605.7	8,605.7	7.9	0.1%
1269 CSLFRF (Fed)	1,148.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	200,000.0	86,600.0	86,600.0	86,600.0	0.0	0.0	-86,600.0	-100.0%
Funding Totals								
Unrestricted General (UGF)	365,073.8	367,139.6	367,043.9	367,043.9	365,322.2	365,572.2	-1,471.7	-0.4%
Designated General (DGF)	15,134.0	14,316.1	14,318.9	14,318.9	14,355.5	14,355.5	36.6	0.3%
Other	7,025.1	8,984.1	9,026.4	9,026.4	22,343.6	22,343.6	13,317.2	147.5%
Federal	17,483.8	17,033.2	17,033.2	17,033.2	17,389.6	17,389.6	356.4	2.1%
Positions								
Permanent Full Time	2,078	2,108	2,108	2,108	2,109	2,109	1	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%